

FUND	110	DEPARTMENT	76	DIVISION	ALL	ACTIVITY	ALL
GENERAL		PUBLIC WORKS					
<u>PUBLIC WORKS DEPARTMENT SUMMARY</u>							
<u>Account Classification</u>		<u>Actual</u>	<u>Budget</u>	<u>Budget</u>			
		<u>1980</u>	<u>1981</u>	<u>1982</u>			
Personal Services		\$2,689,318					
Contractual Services		3,023,799					
Commodities		935,189					
Capital Outlay - Equipment		77,275					
Capital Outlay - Street Improvements		470,711					
Subtotal		\$7,196,292	\$ --	\$ --			
Less Charged to:							
Gas Tax Fund		(4,468,726)					
Noxious Weeds Fund		(45,989)					
TOTAL GENERAL FUND CONTRIBUTION		\$2,681,577	\$ --	\$ --			
<u>Division/Activity</u>		<u>Actual</u>	<u>Budget</u>	<u>Budget</u>			
		<u>1980</u>	<u>1981</u>	<u>1982</u>			
Administration Division		\$ 142,320					
Engineering Division		528,499					
Traffic Engineering Division		1,080,879					
Street Lighting		1,347,099					
Street Maintenance & Cleaning Division							
Street Maintenance		2,367,324					
Street Cleaning		757,930					
Central Maintenance Service		129,330					
Snow and Ice Removal		61,283					
Street Repairs		340,588					
Asphalt and Concrete Street Repair		117,534					
Lot Clean UP		12,943					
Flood Control and Landfill Division							
Weed Mowing		251,985					
Noxious Weeds		45,989					
Construction Projects		12,589					
TOTAL DEPARTMENT*		\$7,196,292	\$ --	\$ --			
Less Charged to:							
Gas Tax Fund		(4,468,726)					
Noxious Weeds Fund		(45,989)					
TOTAL GENERAL FUND CONTRIBUTION		\$2,681,577	\$ --	\$ --			
<u>SUMMARY OF BUDGETED PUBLIC WORKS DEPARTMENT POSITIONS</u>							
		<u>1980 Budget</u>	<u>1981 Budget</u>	<u>1982 Budget</u>			
		<u>Total</u>	<u>Full-Time</u>	<u>Total</u>	<u>Full-Time</u>	<u>Total</u>	<u>Full-Time</u>
		<u>Equivalent</u>	<u>Equivalent</u>	<u>Equivalent</u>	<u>Equivalent</u>	<u>Equivalent</u>	<u>Equivalent</u>
Administration Division		21	21				
Engineering Division		94	94				
Traffic Engineering Division		39	39				
Street Maintenance		92	91.25				
Central Maintenance Services		2	2				
Weed Mowing		23	8.7				
Noxious Weeds		3	2.16				
Street Cleaning		26	26				
TOTAL DEPARTMENT*		300	284.11	--	--	--	--
Less Charged to:							
Gas Tax Fund	(225)		(147.35)				
Construction Projects (Est'd)	--		(76.9)				
Noxious Weeds Fund	(3)		(2.16)				
TOTAL GENERAL FUND POSITIONS		72	57.70	--	--	--	--
*These summaries do not include amounts and positions budgeted for the following Public Works Department functions: (1) Flood Control Maintenance (a City-County activity shown in the Special Purposes Funds Section); (2) Landfill/Refuse Disposal (shown in the Utility Funds section); and the Equipment Maintenance activity (shown in the Working Capital Funds section).							